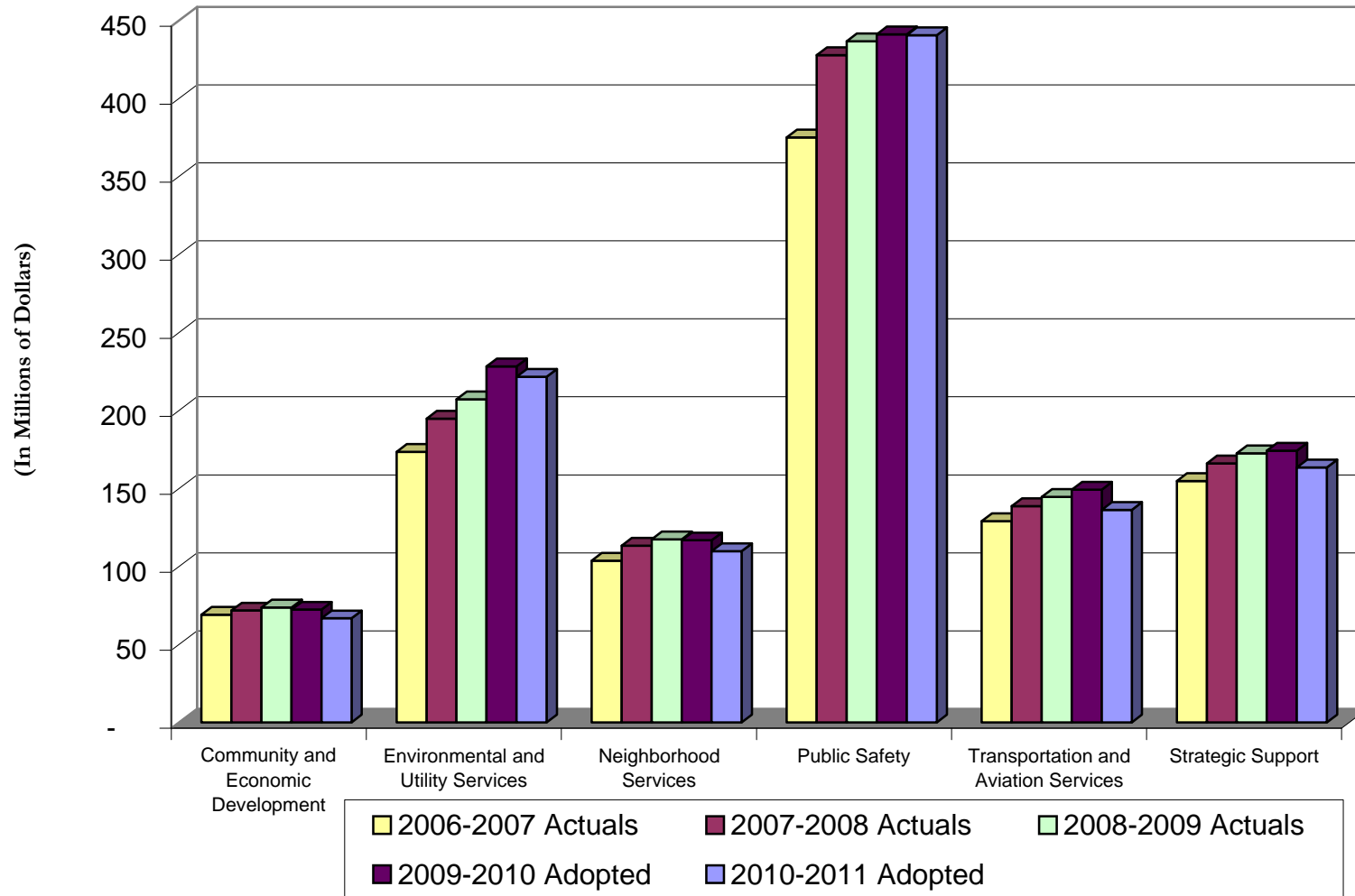


CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)



CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS	Dept.	1	2	3	4	5
		2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED	2010-2011 ADOPTED
COMMUNITY AND ECONOMIC DEVELOPMENT						
Convention Facilities	Conv. Facil.	12,749,623	13,108,009	15,238,172	20,452,307	18,780,424
Arts and Cultural Development	Econ. Dvlp.	1,956,765	2,219,810	2,218,752	1,982,127	1,739,892
Business Development and Economic Strategy**	Econ. Dvlp.	1,702,367	2,122,979	2,194,033	2,268,024	2,147,386
Outdoor Special Events	Econ. Dvlp.	775,466	691,151	694,368	665,040	584,034
Workforce Development	Econ. Dvlp.	3,665,015	4,348,187	4,317,356	4,455,295	4,624,918
Fire Safety Code Compliance	Fire	2,324,754	2,622,194	2,923,260	2,849,637	2,406,632
Community Development and Investment	Housing	467,296	804,102	793,264	1,761,100	2,110,766
Increase the Affordable Housing Supply	Housing	1,176,516	1,167,134	1,587,259	1,788,319	1,341,380
Maintain the Existing Affordable Housing Supply	Housing	3,235,308	3,221,393	3,638,548	4,343,162	4,321,862
Development Plan Review and Building Construction Inspection	PBCE	23,881,923	24,500,786	22,138,433	16,389,967	15,601,111
Long Range Land Use Planning	PBCE	2,593,907	2,294,297	2,328,221	2,465,340	2,050,117
Regulate/Facilitate Private Development	Pub. Works	6,859,045	6,638,119	6,126,041	5,066,842	4,169,006
Strategic Support		7,711,087	7,974,656	9,489,971	7,787,725	6,839,650
Total Community and Economic Development		69,099,072	71,712,817	73,687,678	72,274,885	66,717,178
ENVIRONMENTAL AND UTILITY SERVICES						
Natural and Energy Resources Protection	ESD	1,274,952	1,327,095	1,379,130	2,720,702	2,124,144
Potable Water Delivery	ESD	18,935,912	20,435,787	20,435,039	22,352,554	21,747,481
Recycled Water Management	ESD	3,122,897	3,061,090	3,380,624	4,630,756	4,140,527
Recycling and Garbage Services	ESD	68,325,090	80,584,065	89,642,907	93,799,402	92,866,323
Stormwater Management***	ESD	5,095,813	4,878,678	5,474,014	8,689,253	11,665,597
Wastewater Management	ESD	53,065,570	58,940,939	60,005,265	67,430,603	60,574,211
Sanitary Sewer Maintenance	Trans.	8,810,887	9,999,351	12,448,118	13,204,056	12,630,587
Storm Sewer Management	Trans.	6,019,914	6,282,485	6,733,023	7,639,192	8,088,380
Strategic Support		8,763,931	9,210,683	7,615,265	7,809,712	7,725,516
Total Environmental and Utility Services		173,414,966	194,720,173	207,113,385	228,276,230	221,562,766

* The City Service Area budget for total operations includes personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** Formerly known as Business/Job Attraction, Retention, Expansion and Creation

*** Formerly known as Manage Urban Runoff Quality

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

		1	2	3	4	5
CITY SERVICE AREAS (CONT'D.)	Dept.	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED	2010-2011 ADOPTED
NEIGHBORHOOD SERVICES						
Animal Care and Services**	Gen. Svcs.	N/A	N/A	6,487,949	6,209,490	6,615,710
Access to Information, Library Materials and Digital Resources	Library	24,746,202	26,641,209	28,124,976	26,229,663	23,077,957
Formal and Lifelong Self-Directed Education***	Library	2,957,572	3,163,465	3,511,023	5,206,598	4,806,090
Community Code Enforcement	PBCE	8,549,209	9,369,660	10,305,073	9,758,551	9,518,335
Community Strengthening Services	PRNS	5,036,535	4,843,238	5,850,430	3,625,589	1,653,583
Life Enjoyment Services	PRNS	32,264,051	36,163,466	36,670,905	37,997,632	22,191,699
Neighborhood Livability Services	PRNS	19,685,798	20,714,506	14,682,524	16,101,097	33,759,998
Strategic Support		10,492,609	12,378,910	11,800,544	11,582,804	8,163,131
Total Neighborhood Services		103,731,976	113,274,454	117,433,424	116,711,424	109,786,503
PUBLIC SAFETY						
Emergency Preparedness and Planning****	Fire	246,607	192,330	370,796	229,221	N/A
Emergency Response*****	Fire	108,839,646	137,519,618	137,626,299	133,884,587	132,224,524
Fire Prevention	Fire	2,964,758	4,349,304	3,737,935	4,148,457	4,312,326
Independent Police Oversight	IP Auditor	757,936	804,985	780,332	718,948	694,915
Crime Prevention and Community Education	Police	9,573,974	9,772,423	10,045,284	9,053,223	6,219,632
Investigative Services	Police	48,115,381	54,133,592	56,697,416	57,517,584	59,005,828
Regulatory Services	Police	2,833,290	3,236,503	3,020,019	3,067,465	3,157,795
Respond to Calls for Service	Police	154,742,582	166,145,819	168,028,178	181,338,540	182,577,682
Special Events Services	Police	1,016,777	944,694	1,154,721	1,143,368	1,092,118
Strategic Support		45,999,106	50,691,779	55,198,853	50,050,412	51,246,140
Total Public Safety		375,090,057	427,791,047	436,659,833	441,151,805	440,530,960

* The City Service Area budget for total operations includes personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** Animal Care and Services was transferred to the General Services Department from the Parks, Recreation and Neighborhood Services Department (PRNS). In PRNS, it was reflected in Neighborhood Livability Services and Strategic Support.

*** Formerly known as Promote Lifelong Learning and Provide Educational Support

**** Beginning in 2010-2011, funding previously allocated to the Emergency Preparedness and Planning Core Service will be reflected in the Emergency Response and Public Safety Strategic Support Core Services.

***** In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department. The OES Emergency Response and Recovery Core Service was consolidated into the Fire Department's Emergency Response Core Service.

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

CITY SERVICE AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED	2010-2011 ADOPTED
TRANSPORTATION AND AVIATION SERVICES						
Airport Customer Service	Airport	48,961,265	52,079,267	53,310,239	59,085,618	56,211,746
Airport Environmental Management	Airport	2,272,162	2,668,259	2,807,904	2,467,395	1,626,862
Community Air Service	Airport	1,232,696	1,453,222	1,067,985	1,108,158	622,855
Traffic Safety Services	Police	8,218,432	8,977,849	9,365,051	10,937,417	10,965,624
Parking Services	Trans.	11,492,157	10,825,664	12,090,671	13,940,292	12,415,915
Pavement Maintenance	Trans.	6,269,184	6,396,471	8,323,210	7,693,310	7,042,776
Street Landscape Maintenance	Trans.	10,216,117	10,247,364	8,960,346	9,219,422	7,730,550
Traffic Maintenance	Trans.	8,420,678	10,634,336	10,967,003	11,023,996	10,953,744
Transportation Operations	Trans.	7,124,337	7,493,590	6,907,143	6,893,767	5,627,984
Transportation Planning and Project Delivery	Trans.	4,244,797	5,487,090	5,943,279	4,962,706	3,716,307
Strategic Support		20,638,442	22,420,547	24,835,828	21,840,846	19,348,320
Total Transportation and Aviation Services		129,090,267	138,683,659	144,578,659	149,172,927	136,262,683
STRATEGIC SUPPORT						
Debt Management	Finance	1,094,790	N/A	N/A	N/A	N/A
Disbursements	Finance	1,784,610	1,981,566	2,074,136	1,760,478	1,779,143
Financial Reporting	Finance	1,388,930	1,714,747	1,875,673	1,859,806	1,795,208
Purchasing and Materials Management	Finance	2,639,677	2,932,819	2,725,282	2,428,047	2,203,933
Revenue Management	Finance	5,607,090	5,936,617	4,858,034	5,098,751	4,808,283
Treasury Management	Finance	N/A	1,001,078	3,157,163	3,513,586	3,449,526
Facilities Management	Gen. Svcs.	18,167,920	17,325,065	17,336,647	21,087,306	19,718,497
Fleet and Equipment Services	Gen. Svcs.	17,506,117	18,872,374	18,488,187	18,076,600	16,204,142
Employee Benefits	HR	1,739,101	1,646,295	2,026,031	2,844,200	2,890,926
Employment Services	HR	1,301,633	1,623,728	1,186,996	1,228,148	1,021,727
Risk Management	HR	3,260,399	4,087,579	4,579,483	4,760,477	4,077,039
Training and Development**	HR	549,399	337,698	567,412	657,643	528,834
Customer Contact Center***	Info. Tech.	N/A	N/A	N/A	N/A	3,236,727
Support Departmental Technology Services****	Info. Tech.	2,092,268	1,562,288	1,671,162	1,471,821	N/A
Enterprise Technology Systems and Solutions	Info. Tech.	6,315,023	10,328,124	11,149,013	12,153,115	8,966,728

* The City Service Area budget for total operations includes personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

** Formerly known as Workforce Resources and Diversity

*** Formerly known as Support Departmental Technology Services

**** Beginning in 2010-2011, funding perviously allocated to the Support Departmental Technology Services Core Service will be displayed in the Enterprise Technology Systems and Solutions Core Service.

CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
 BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

		1	2	3	4	5
CITY SERVICE AREAS (CONT'D.)	Dept.	2006-2007 ACTUALS	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED	2010-2011 ADOPTED
STRATEGIC SUPPORT (CONT'D.)						
Information Technology Infrastructure	Info. Tech.	7,482,585	7,790,687	7,839,311	8,397,461	8,003,105
Plan, Design and Construct Public Facilities and Infrastructure	Pub. Works	31,387,024	32,087,878	33,326,843	30,252,521	29,435,663
Retirement Plan Administration	Retirement	2,661,696	2,661,696	3,146,105	3,952,688	3,126,044
Strategic Support		13,756,685	15,593,142	15,204,512	11,539,176	11,059,194
Subtotal Strategic Support		118,734,947	127,483,381	131,211,990	131,081,824	122,304,719
Mayor, City Council and Appointees						
Legal Representation	City Atty.	6,857,717	7,319,960	7,384,612	6,912,885	5,912,311
Legal Transactions	City Atty.	5,745,144	6,126,877	6,128,127	6,558,084	6,411,356
Audit Services	City Auditor	2,361,531	2,069,641	2,487,862	2,268,372	1,917,008
Facilitate the City's Legislative Process	City Clerk	3,347,649	2,325,684	3,820,550	3,871,987	4,628,569
Analyze, Develop and Recommend Public Policy	City Mgr.	4,009,472	4,255,779	4,525,966	4,610,504	4,326,613
Lead and Advance the Organization	City Mgr.	1,431,540	1,460,230	1,677,488	1,454,578	1,584,128
Manage and Coordinate City-Wide Service Delivery	City Mgr.	3,535,934	5,631,058	5,546,399	4,878,665	4,282,391
Strategic Support		8,670,971	9,408,800	9,814,171	12,551,832	12,137,186
Total Mayor, City Council and Appointees		35,959,958	38,598,029	41,385,175	43,106,907	41,199,562
Total Strategic Support		154,694,905	166,081,410	172,597,165	174,188,731	163,504,281
TOTAL CITY SERVICE AREA USES		1,005,121,243	1,112,263,560	1,152,070,144	1,181,776,002	1,138,364,371

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